

**ADMINISTRATIVE EXPENDITURES AND REVENUE TRANSFERS INCLUDING
DMAS, FISCAL AGENT AND OTHER STATE AGENCIES**

Organization	1996			1997			1998		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Department of Medical Assistance Services	12,396,535	15,419,214	27,815,749	14,425,410	17,647,042	32,072,452	16,134,071	20,815,735	36,949,806
Fiscal Agent (Claims Processing)	2,257,758	6,684,705	8,942,463	2,194,012	6,529,823	8,723,835	3,569,531	8,182,066	11,751,598
Other State Agencies:	22,830,306	23,181,981	46,012,287	23,136,186	23,609,802	46,745,987	30,325,905	34,364,287	64,690,192
Eligibility Determinations:	20,684,553	20,684,553	41,369,105	20,788,113	20,788,113	41,576,226	27,245,034	31,285,253	58,530,288
Department of Social Services	20,273,341	20,273,341	40,546,682	20,140,753	20,140,753	40,281,506	26,316,918	26,316,918	52,633,836
Department of Social Services - TANF	0	0	0	0	0	0	505,027	4,545,246	5,050,273
Department of Rehabilitative Services	411,212	411,212	822,423	448,163	448,163	896,326	423,089	423,089	846,179
University of Virginia	0	0	0	81,241	81,241	162,482	0	0	0
Medical College of Virginia	0	0	0	117,956	117,956	235,912	0	0	0
MHMRSAS									
DSS (Health Dept./Hospital Elig. worker)									
Long-Term Care	352,772	609,955	962,727	410,235	704,726	1,114,961	1,010,040	1,008,204	2,018,244
Department of Social Services	35,309	105,927	141,236	64,452	193,357	257,809	138,098	138,098	276,197
Department of Health	157,612	325,227	482,839	184,576	331,024	515,600	650,311	648,475	1,298,785
University of Virginia	4,675	14,025	18,700	9,206	26,669	35,875	0	0	0
Medical College of Virginia	4,800	14,400	19,200	1,625	3,300	4,925	0	0	0
Department of Health Professions	150,376	150,376	300,752	150,376	150,376	300,752	221,631	221,631	443,263
MHMR Reviews	567,097	661,590	1,228,687	703,614	882,737	1,586,351	777,122	777,122	1,554,245
Department of Mental Health, Mental Retardation and Substance Abuse Services	567,097	661,590	1,228,687	703,614	882,737	1,586,351	777,122	777,122	1,554,245
Services	986,008	986,008	1,972,016	1,017,999	1,018,001	2,036,000	1,175,351	1,175,351	2,350,702
Department of Health: Resource Mothers	417,750	417,750	835,500	417,750	417,750	835,500	447,750	447,750	895,500
Department of Health: Teen Pregnancy Prevention	524,548	524,548	1,049,096	577,439	577,440	1,154,879	700,000	700,000	1,400,000
Department of Health: Transportation Ticket Issuance	43,710	43,710	87,420	22,810	22,811	45,621	27,601	27,601	55,202
Administration	239,877	239,876	479,752	216,224	216,225	432,449	118,356	118,357	236,713
Attorney General's Office	40,190	40,190	80,379	118,908	118,909	237,817	118,356	118,357	236,713
Virginia Commonwealth University:	199,687	199,686	399,373	97,316	97,316	194,632	0	0	0
Total Administration	37,484,599	45,285,900	82,770,499	39,755,607	47,786,667	87,542,274	50,029,506	63,362,089	113,391,595
Total Medical Assistance Services	1,090,093,410	1,108,750,232	2,198,843,642	1,094,631,101	1,159,186,138	2,253,817,239	1,139,589,475	1,202,887,891	2,342,477,366
Total Medicaid (including other state agencies)	1,127,578,009	1,154,036,132	2,281,614,141	1,134,386,708	1,206,972,805	2,341,359,513	1,189,618,981	1,266,249,980	2,455,868,961

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**ADMINISTRATIVE EXPENDITURES AND REVENUE TRANSFERS INCLUDING
DMAS, FISCAL AGENT AND OTHER STATE AGENCIES (Continued)**

Organization	1999			2000			2001		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Department of Medical Assistance Services	19,183,916	28,466,148	47,650,064	22,227,380	28,117,599	50,344,980	22,801,018	34,547,566	57,348,584
Fiscal Agent (Claims Processing)	3,436,095	8,307,223	11,743,318	2,459,819	7,340,656	9,800,474	2,534,661	7,523,370	10,058,030
Other State Agencies:	31,444,274	44,012,529	75,456,803	40,122,975	40,254,340	80,377,314	42,570,070	43,058,550	85,628,620
Eligibility Determinations:	28,677,747	40,033,171	68,710,918	37,407,822	36,977,013	74,384,834	40,323,340	40,404,580	80,727,920
Department of Social Services	26,823,630	26,823,630	53,647,260	36,312,695	36,312,695	72,625,390	38,772,719	38,772,719	77,545,438
Department of Social Services - Special TANF Grant	1,419,428	12,774,852	14,194,280	0	(521,842)	(521,842)	0	0	0
Department of Rehabilitative Services	434,689	434,689	869,378	386,688	386,688	773,377	523,219	523,219	1,046,438
University of Virginia	0	0	0						
Medical College of Virginia	0	0	0						
MHMRSAS				45,517	136,550	182,067	40,620	121,860	162,480
DSS (Health Dept./Hospital Elig. worker)				662,921	662,921	1,325,843	986,782	986,782	1,973,564
Long-Term Care	577,280	1,290,976	1,868,256	478,054	960,402	1,438,456	167,166	501,498	668,664
Department of Social Services	105,346	316,038	421,384	73,083	219,248	292,330	50,887	152,659	203,546
Department of Health	251,502	754,506	1,006,008	168,092	504,275	672,367	116,279	348,839	465,118
University of Virginia	0	0	0						
Medical College of Virginia	0	0	0						
Department of Health Professions	220,432	220,432	440,864	236,879	236,879	473,759	0	0	0
MHMR Reviews	1,155,399	1,654,534	2,809,933	961,125	1,040,950	2,002,075	932,064	1,004,972	1,937,036
Department of Mental Health, Mental Retardation and Substance Abuse Services	1,155,399	1,654,534	2,809,933	961,125	1,040,950	2,002,075	932,064	1,004,972	1,937,036
Services	1,019,819	1,019,819	2,039,638	1,187,460	1,187,460	2,374,919	1,147,500	1,147,500	2,295,000
Department of Health: Resource Mothers	274,819	274,819	549,638	447,500	447,500	895,000	447,500	447,500	895,000
Department of Health: Teen Pregnancy Prevention	700,000	700,000	1,400,000	700,000	700,000	1,400,000	700,000	700,000	1,400,000
Department of Health: Transportation Ticket Issuance	45,000	45,000	90,000	39,960	39,960	79,919	0	0	0
Administration	14,029	14,029	28,058	88,515	88,515	177,030	0	0	0
Attorney General's Office	0	0	0	88,515	88,515	177,030	0	0	0
Virginia Commonwealth University-MEDALLION Review	14,029	14,029	28,058	0	0	0	0	0	0
Total Administration	54,064,285	80,785,900	134,850,185	64,810,173	75,712,594	140,522,768	67,905,749	85,129,486	153,035,234
Total Medical Assistance Services	1,194,279,049	1,267,333,576	2,461,612,625	1,324,266,071	1,408,160,203	2,732,426,274	1,465,924,786	1,566,636,118	3,032,560,904
Total Medicaid (including other state agencies)	1,248,343,334	1,348,119,476	2,596,462,810	1,389,076,244	1,483,872,797	2,872,949,042	1,533,830,535	1,651,765,604	3,185,596,139

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**ADMINISTRATIVE EXPENDITURES AND REVENUE TRANSFERS INCLUDING
DMAS, FISCAL AGENT AND OTHER STATE AGENCIES (Continued)**

Organization	2002			2003			2004		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Department of Medical Assistance Services	43,187,772	54,030,252	97,218,024	42,728,028	63,685,696	106,413,724	46,511,014	65,106,444	111,617,458
Fiscal Agent (Claims Processing)	2,090,391	6,238,338	8,328,729	3,104,730	9,271,647	12,376,377	2,315,854	6,577,544	8,893,398
Other State Agencies (Revenue Transfers):	49,562,391	50,029,405	99,591,796	51,250,831	54,487,856	105,738,687	56,193,930	56,383,238	112,577,168
Eligibility Determinations:	47,970,866	48,012,049	95,982,915	49,160,537	52,004,597	101,165,134	55,037,559	55,157,128	110,194,687
Department of Social Services	46,580,550	46,580,549	93,161,099	47,245,228	47,245,228	94,490,456	53,506,924	53,506,924	107,013,848
Department of Social Services - Special TANF Grant	0	0	0	343,188	3,088,690	3,431,878	0	0	0
Department of Rehabilitative Services	414,472	414,472	828,944	546,992	546,992	1,093,984	454,661	454,662	909,323
University of Virginia				0	0	0	0	0	0
Medical College of Virginia				0	0	0	0	0	0
MHMRSAS	20,592	61,777	82,369	49,279	147,837	197,116	59,784	179,352	239,136
DSS (Health Dept/Hospital/CSB Elig. workers)	955,252	955,251	1,910,503	975,850	975,850	1,951,700	1,016,190	1,016,190	2,032,380
Long-Term Care	180,553	541,661	722,214	167,239	501,717	668,956	0	0	0
Department of Social Services	38,308	114,925	153,233	51,745	155,235	206,980	0	0	0
Department of Health	142,245	426,736	568,981	115,494	346,482	461,976	0	0	0
University of Virginia				0	0	0	0	0	0
Medical College of Virginia				0	0	0	0	0	0
Department of Health Professions	0	0	0	0	0	0	0	0	0
MHMR Reviews	837,096	901,819	1,738,915	770,430	828,917	1,599,347	699,330	769,068	1,468,398
Department of Mental Health, Mental Retardation and Substance Abuse Services	837,096	901,819	1,738,915	770,430	828,917	1,599,347	699,330	769,068	1,468,398
Services	573,876	573,876	1,147,752	1,152,625	1,152,625	2,305,250	457,041	457,042	914,083
Department of Health: Resource Mothers	111,938	111,938	223,876	447,752	447,752	895,504	457,041	457,042	914,083
Department of Health: Teen Pregnancy Prevention	461,938	461,938	923,876	704,873	704,873	1,409,746	0	0	0
Department of Health: Transportation Ticket Issuance	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Department of Aging	0	0	0	0	0	0	0	0	0
Attorney General's Office	0	0	0	0	0	0	0	0	0
Virginia Commonwealth University-MEDALLION Review	0	0	0	0	0	0	0	0	0
Total Administration (inclds Transp. In 02-04)	94,840,554	110,297,995	205,138,549	97,083,589	127,445,199	224,528,788	105,020,798	128,067,226	233,088,024
Total Medical Services excl. non-Medicaid	1,518,614,658	2,160,151,406	3,678,766,064	1,744,761,115	1,882,322,083	3,627,083,198	1,812,282,300	2,083,184,466	3,895,466,766
Total Medicaid (including other state agencies)	1,613,455,212	2,270,449,401	3,883,904,613	1,841,844,704	2,009,767,282	3,851,611,986	1,917,303,098	2,211,251,692	4,128,554,790

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**ADMINISTRATIVE EXPENDITURES AND REVENUE TRANSFERS INCLUDING
DMAS, FISCAL AGENT AND OTHER STATE AGENCIES (Continued)**

Organization	2005		Total
	GF	NGF	
Department of Medical Assistance Services	28,314,438	39,383,204	67,697,642
Fiscal Agent (Claims Processing)	2,869,263	8,607,789	11,477,052
Other State Agencies (Revenue Transfers):	51,433,917	51,637,656	103,071,573
Eligibility Determinations:	49,931,933	50,044,533	99,976,466
Department of Social Services	48,302,157	48,302,156	96,604,313
Department of Social Services - Special TANF Grant	0	0	0
Department of Rehabilitative Services	574,465	574,466	1,148,931
University of Virginia	0	0	0
Medical College of Virginia	0	0	0
MHMRSAS	56,299	168,898	225,197
DSS (Health Dept/Hospital/CSB Elig. workers)	999,012	999,013	1,998,025
Long-Term Care	0	0	0
Department of Social Services	0	0	0
Department of Health	0	0	0
University of Virginia	0	0	0
Medical College of Virginia	0	0	0
Department of Health Professions	0	0	0
MHMR Reviews	791,786	882,926	1,674,712
Department of Mental Health, Mental Retardation and Substance Abuse Services	791,786	882,926	1,674,712
Services	416,282	416,281	832,563
Department of Health: Resource Mothers	416,282	416,281	832,563
Department of Health: Teen Pregnancy Prevention	0	0	0
Department of Health: Transportation Ticket Issuance	0	0	0
Administration	293,916	293,916	587,832
Department of Aging	293,916	293,916	587,832
Attorney General's Office	0	0	0
Virginia Commonwealth University-MEDALLION Review	0	0	0
Total Administration (incl. Transp. In 02-04)	82,617,618	99,628,649	182,246,267
Total Medical Services excl. non-Medicaid	1,863,653,551	2,530,760,686	4,394,414,237
Total Medicaid (including other state agencies)	1,946,271,169	2,630,389,335	4,576,660,504

Source: DMAS Fiscal Division

Notes:

- (1) In instances where DMAS makes revenue transfers to other agencies, total computable has been calculated by dividing NGF paid by the appropriate FFP.
- (2) This report is updated annually.
- (3) Expenditures reported are for Title XIX services only.

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Originator: Tanyea Amos

